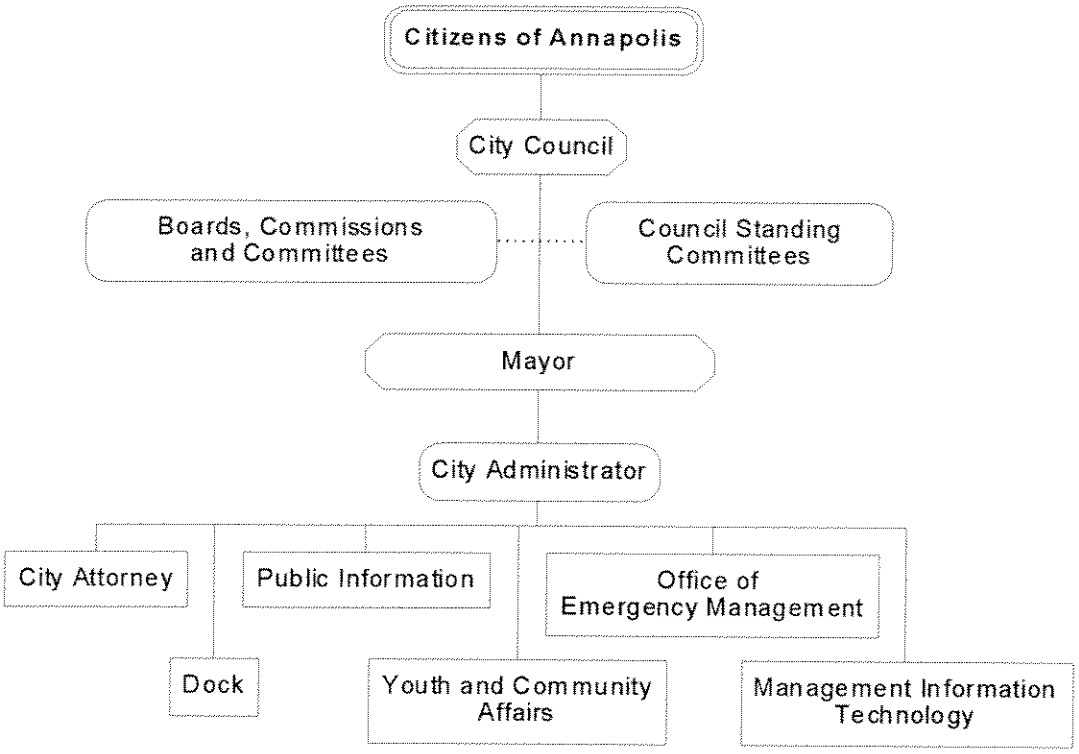

Citizens of Annapolis
City Council
Boards, Commissions and Committees
Council Standing Committees
Mayor
City Administrator
City Attorney
Public Information
Office of Emergency Management
Dock
Youth and Community Affairs
Management Information Technology

Department of the Mayor and Aldermen

Fund Support:

General Fund

Description:

All municipal legislative powers under the Constitution and Laws of Maryland are vested in the City Council. The City Council consists of nine members - the Mayor and eight Aldermen, who are nominated and elected by the voters of the City for terms of four years each. Each of the Aldermen represents a specific geographic area of the City known as a "Ward", whose boundaries are specified in the City Code.

The Mayor presides over the meetings of the City Council and is the "Chief Executive of the City", devoting full time to the duties of the office. He/she supervises the City Administrator, who is the direct subordinate of the Mayor and is the immediate supervisor of each Department Director.

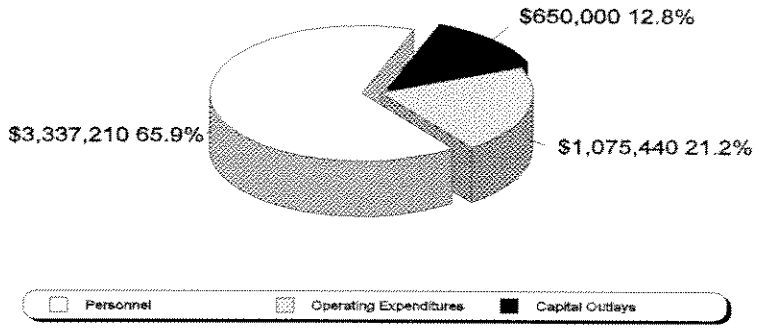
The City Administrator serves as the supervising authority of the Mayor, and is the Mayor's Chief of Staff.

Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Mayor's Office	$1,326,620	$616,760	$754,140	22.27%
Public Information	83,560	123,200	229,570	86.34%
City Council	124,330	189,660	196,990	3.86%
Youth and Community Affairs	139,980	211,380	227,820	7.78%
City Attorney	857,100	898,480	1,105,750	23.07%
Management Information Technology	1,034,080	1,740,220	1,872,490	7.60%
Dock	566,780	572,740	587,510	2.58%
Boards and Commissions	82,450	85,580	88,380	3.27%
Department Total	**$4,214,900**	**$4,438,020**	**$5,062,650**	**14.07%**

* Public Information, City Council and Youth and Community Affairs were under Mayor's Office for FY 08 and FY 09.

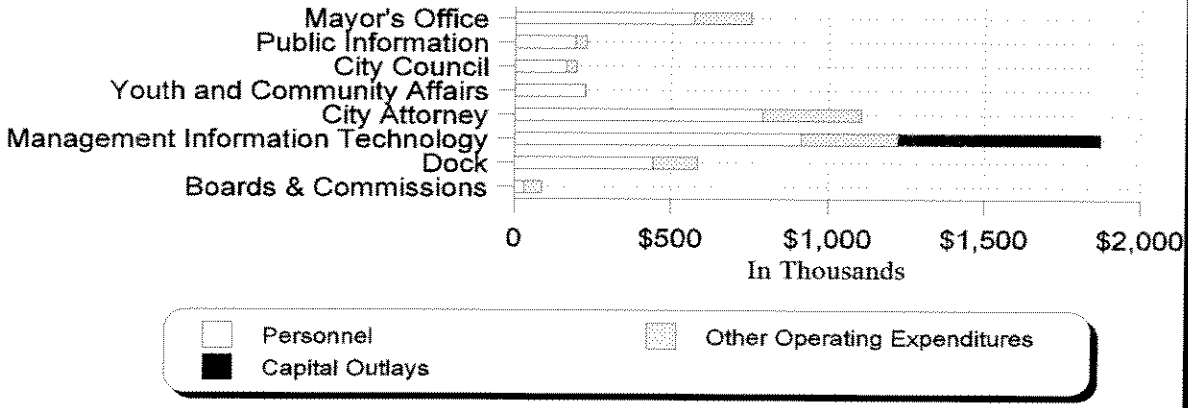
Department of the Mayor and Aldermen

Budget by Expenditure Type



Department of the Mayor and Aldermen

Budget By Division



Department of the Mayor and Aldermen
Staffing Summary

	FY 2008 Actual	*FY 2009 Adopted*	*FY 2010 Adopted*
	Permanent	*Permanent*	*Permanent*
Mayor's Office	3	4	4
Public Information	1	1	1
City Council	0	1	1
Youth and Community Affairs	0	0	0
City Attorney	6	5	6
Management Information Technology	5	5	6
Dock	3	3	3
Boards and Commissions	0	0	0
Department Total	**18**	**19**	**21**

Staffing Summary By Position - FY 2010
Permanent Positions

	Total FTE
Mayor's Office:	
Executive Office Associate	1
City Administrator	1
Mayor	1
Office Associate IV	1
Public Information:	
Public Information Officer	1
City Council:	
Council Auditor	1
City Attorney:	
City Attorney	1
Legal Assistant	1
Legislative Specialist	1
City Attorney, continued:	
Election/Board Administrator	1
City Clerk	1
Assistant City Clerk	1
Management Information Technology (MIT):	
Chief Information Officer	1
MIT Manager	1
MIT Analyst	1
MIT Specialist	1
Web Developer	1
MIT Engineer	1
Dock:	
Harbormaster	1
Assistant Harbormaster, Operations	1
Harbor Office Administrator	1

Contractual and Temporary Positions

The Department of Mayor and Aldermen has various temporary and/or contractual positions.

Mayor's Office

Department of the Mayor and Aldermen — General Fund

Description:

This department is responsible for the overall management of the City government. This department includes the Mayor and Aldermen, and the City Administrator. The City Administrator assists the Mayor in the supervision and direction of all City operations and directly supervises all department heads.

The Office of the Mayor strives to represent the City in the most effective and efficient manner possible, endeavoring to be extremely responsive and pro-active in its outreach to the community at large. The Office also looks to develop new programs to continually improve the operation of the City Government. Its mission also includes providing a comprehensive, reliable and consistent source of information about the City of Annapolis for the benefit of the media and the public in general.

Mission:

Foster continuous two-way communication with those who live, work and visit in Annapolis through all means of outreach, including media, community events, partnering with organizations, and direct contact via mail and internet while maintaining a continuous directory of city services, contacts, and information.

Goals & Objectives:

- Continue #1 priority of public safety with new initiatives.
  - Ensure high standards for police and fire.
  - Collaborate with various State agencies such as Health, Juvenile Justice, etc.
  - Enhance Emergency Management Team.
- Ensure fiscal viability of the City through the Department of Economic Affairs.
  - Maintain AA+ bond rating.
  - Enhance grants procurement efforts.
  - Enhance assessable tax base.
- Improve City infrastructure to meet demands of 21st Century.
  - Improve maintenance of public facilities.
  - Enhance green and energy efficiency goals passed by Council.
  - Recognize transportation as an infrastructure issue.
- Enhance community outreach through public information.
  - Develop PEG station and Program plan.
  - Enhance dialogue with community groups.
  - Collaborate with non-profits to meet community service.
- Meet demands for quality development of Capital Projects.
  - Meet time-lines for Capital Project completion.
  - Identify long-term support cost of City facilities.
  - Complete watershed restoration plan.

Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Personnel	$646,100	$515,870	$573,250	11.12%
Other Operating Expenditures	680,520	100,890	180,890	79.29%
Total Expenditures	**$1,326,620**	**$616,760**	**$754,140**	**22.27%**

Public Information

Department of the Mayor and Aldermen — General Fund

Description:

This office is responsible for the formulation and dissemination of reliable and consistent information to the public. In addition, this office is responsible for all the media coordination including day-to-day interaction, press advisories/releases, press conferences and large scale press events with the Governor's Office. The office directs all special and ceremonial events and oversees staff and day-to-day operations of City of Annapolis (COA) TV.

Mission:

Develop a coordinated effort to promote communication outreach and marketing strategies for the City, the Mayor, City Council Members and Department Heads.

Services:

- Coordinates the City's website. Department sites offer specific information on public safety, code enforcement, recreation, transit schedules and job opportunities. Bills can be paid online, repairs can be reported for streets and sidewalk work, street lights can be requested and registration for outreach programs can be completed online. Video streaming featuring special events is now a regular feature.

- The City has a series of publications of interest to the general public. They highlight the diversity of our visitors in Annapolis.
  - Welcome to Annapolis - Maryland's Capital City
  - Annapolis - A Mariner's Guide
  - Arts in Annapolis
  - Gardens of Annapolis
  - Trees of Annapolis - A Walking Tour of Trees
  - Five Signers of the Declaration of Independence
  - Take a Deep Breath
  - Annapolis Bus Schedule
  - Annapolis Bike Routes
  - Gateway to Discovery - America's Sailing Capital.

- Connecting City officials with business, non-profits faith-based leaders and citizens to create a seamless communication flow on matters important to Annapolis.

- The City has designated public access channels (99 and 100 for Comcast subscribers and 34 for Verizon subscribers) available for City residents 24 hours a day. Some 36,000 residents receive information regarding important notices, special events, press conferences, City Department information, City Council activities, City events, as well as educational and community outreach programming. Public meetings held in the council chambers are aired live and repeated later in the week for residents that cannot attend regular council meetings.

- Spokesperson for the City, Mayor, City Council and department heads.

Goals & Objectives:

- Create an office with staff to make COA-TV a more productive resource for the City
  - To hire part-time employees with their own equipment to fulfill the need of COA-TV without infringing on our operating budget.
  - To bring on non-paid interns for COA-TV.
  - To bring in volunteers and donated equipment to help with the operation of COA-TV.

- Make the website a stronger resource for City information.
  - Work closely with MIT to develop and maintain the new City website.
  - Stream video from COA-TV on website.

- Utilize COA-TV to inform and promote the City of Annapolis.
  - To work with department heads, business leaders, historians, the maritime industry and tourism to promote the City on various levels.
  - To create a "production house" with the COA-TV resources to allow for marketing downtown Annapolis to include businesses, history, maritime and tourism.
  - Wind awards for the station and City.

- Create stronger media relations and outreach.
  - Increase the number of press releases going out of the City to 6 per month, promote services, information and programs in Annapolis
  - Coordinate and direct more ceremonial events, including press coverage for the City. Also, arrange for Mayor and City Council participation and appearances at these events.
  - Develop/coordinate the Mayor and City Council's marketing plan to promote each ward and the City as a whole.

- continued -

- Work closer with the Governor's Office and State agencies to increase attention on Annapolis.
  - Create partnerships with various agencies to promote the City.
- Work to facilitate grant money from State agencies to the City.
- Work with State agencies to be included in their marketing materials.

Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Personnel	$81,560	$121,200	$192,570	58.89%
Other Operating Expenditures	2,000	2,000	37,000	1750.00%
Total Expenditures	**$83,560**	**$123,200**	**$229,570**	**86.34%**

City Council

Department of the Mayor and Aldermen | General Fund

Description:

The City Council consists of the Mayor and eight Aldermen representing wards of the City. The eight wards are divided by population so that each ward has approximately the same population.

The City Council shall be the legislative body of the City of Annapolis vested with the power to enact laws. The City Council shall have the authority to enact all laws necessary or convenient for the exercise of the powers granted to the City of Annapolis for the proper functioning of the government of the city and for the enforcement of these laws. Except as otherwise provided by the City Council. All laws adopted by the council shall take effect upon the date of the adoption.

The City Council shall sit as the planning and zoning authority of the City, except for those functions delegated to the board of appeals, the planning commission or to the planning and zoning director.

Budget Summary	***FY 2008 Actual***	***FY 2009 Adopted***	***FY 2010 Adopted***	***Percent Change***
Personnel	$119,610	$177,660	$164,990	-7.13%
Other Operating Expenditures	4,720	12,000	32,000	166.67%
Total Expenditures	**$124,330**	**$189,660**	**$196,990**	**3.86%**

Youth and Community Affairs

Department of the Mayor and Aldermen — General Fund

Description:

The Office of Youth and Community Affairs (OYCA) is comprised of three contractual employees: Director - Tony J. Spencer, Coordinator of Community Outreach - Kirby J. McKinney and Youth and Community Affairs Office Associate - Teddra H. Reese.

The Mayor's Office of Youth and Community Affairs functions as a coordinating gateway to citywide non-profit agencies serving the community. Additionally, it seeks financial grants and support from local, state, and federal entities to assist its non-profit agency's efforts. OYCA anticipates that its function will enhance non-profits ability to meet the needs of the communities in the City of Annapolis.

The City of Annapolis provides grants to non-profit organizations that provide services to residents of Annapolis; therefore, it is the responsibility of the OYCA to monitor the services these agencies provide to the community.

The '10 budget for the OYCA, as in previous years, is under the Mayor's office. All provisions for supplies, costs for events, and travel for the OYCA have been provided directly from Mayors operating budget. A portion of expenses to the City's Sister City in Nova Scotia were provided by the Annapolis 300 committee.

Mission:

The mission of the Office of Youth and Community Affairs is to empower citywide non-profit agencies in a manner conducive to meeting the vision of OYCA's programmatic components that would include:

- Collaboration among and between its departments in the city and non-profit agencies;
- Increased funding in the non-profit agencies so as to provide necessary services;
- Increase resources, minimize costs while improving the quality of life of the residents of the city.

Services and Programs:

- On-site visits to gather information for compliance with guidelines provided by the city funding
- Provide grant applications and support letters
- Participate in monthly meetings to share information
- Participate in community meetings and events
- Serve on boards and commissions
- Set-up collaborations amongst agencies
- Sherwin Williams Home-Work Paint Program - a ten (10) day training workshop to provide people with the opportunity to gain job training skills that can lead to gainful employment.
- Lead Safe Work Practice Training - a workshop that provides instruction on worker protection and lead hazard reduction with hands-on demonstrations to teach how to safely address lead hazards in the home.
- Rock For Youth - a scholarship initiative created by Mayor Ellen Moyer to provide college scholarships for disadvantaged youth residents in the City of Annapolis.
- Historic Wooden Window Repair - a hands-on workshop aimed at educating people on the correct way to repair historic wooden window units.
- Annapolis Cares Mentoring Movement - the mission is to create a highly visible and effective local mentoring campaign targeting the most challenged segment of our population.
- Heart-n-Soul - annual fundraising event focused around Valentine's Day to raise money for local, regional, national or international humanitarian projects.
- Mayor's Holiday Luncheon - a special holiday luncheon for Senior Citizens hosted by the Mayor's Office in partnership with the Commission on Aging.
- Senior Forum - annual event that provides updated information for seniors on health and public safety issues.

Goals & Objectives:

- To provide salaries for new and existing staff.
  - To create an outreach employment position for the Hispanic community.
- To provide office equipment to new and existing staff.

  - Equip the office with those items needed.

- To provide office supplies to new and existing staff.
  - Furnish the office with the supplies needed.

- To provide training to staff and the community.
  - To provide professional development to the staff.
  - To provide outreach for community development and programs.

- To provide transportation/mileage reimbursement to new and existing staff.
  - Provide transportation to and from meetings, site visits, etc.

- Assure funds are used for the purposes in which they are allotted.
  - Annual review of budget. Assist grantee with any budget issues.

- Funds are used for affected delivery of service.
  - Review services delivery system. Review customer/client survey to assess customer satisfaction.

- Assure appropriate documentation is provided to Mayor, Aldermen, and Finance Committee.
  - Develop report monthly, quarterly, and annually. Complete site visit and customer satisfactory forms. Report periodically to the Mayor, Aldermen, and Finance Committee.

- Rock for Youth - provide college scholarships to disadvantaged youths residents in the City of Annapolis and by raising a million dollar endowment.
  - Raise one million dollars to provide college scholarships for disadvantage youth.
  - Raise awareness for the need to support young people who want too improve themselves through education.
  - Involve the business community in supporting these efforts.

- Sherwin Williams will provide a 10-day training program to teach practical skills which will with personal determination lead to opportunities within the construction industry.
  - Provide people painting skills to utilize in the construction industry.

- Provide 'Kids at Hope' training classes to City of Annapolis youth workers.
  - Teach those who work with the youth the Kids at Hope philosophy: 'All the kids are capable of success, no exceptions'.

- Provide historic wooden windows repair knowledge to City of Annapolis residents.
  - Give people the skills to replace historic wooden windows to utilize in the construction industry.

Accomplishments:

- The Office of Youth and Community Affairs has created new relationships with the education, business, non-profits communities, and other outside governmental agencies to develop job-skills training and educational opportunities.

- Sherwin Williams: The first of four Sherwin Williams Home-Work Training Programs provided a wonderful opportunity to partnership in creating job training that can lead to gainful employment;

- Rock For Youth (RFY): The vision of the Rock for Youth Campaign is to provide college scholarships for disadvantaged youth residents in the City of Annapolis.

- Tools For Success: The OYCA teamed up with the Maryland Crime Prevention Association and the Maryland Community Crime Prevention Institute to engage our youth in healthy choices in the homes, communities, and schools;

- Preservation Maryland: The OYCA facilitated a one-day Historic Wooden Window Workshop for homeowners, contractors and students from the Sherwin Williams Paint Training Program.

Lead Safe Annapolis: the City received a $100,000 grant from the U. S. Conference of Mayors to implement a lead poisoning prevention information campaign to raise awareness, The OYCA will facilitate and manage this grant to educate homeowners, tenants, and rental property owners, and link residents to prevention sources. LSA will provide extensive outreach, utilizing a multi-pronged awareness campaign, designed with strategic planning assistance, from the Coalition to End Childhood Lead Poisoning and implemented by the City's Office of Youth and Community Affairs (OYCA);

- continued -

Window Restoration College's 5-Day Historic Wooden Window Restoration Training Program: The OYCA has been introduced to this level of training to enhance the 1-day Historic Wooden Window repair workshop that was produced by this office in the fall of '08. This 5-day training program, which is still being researched for costs and scheduling, will provide training to completely rebuild historic wooden windows;

Teen Summit: Facilitating the first Summit, the OYCA partnered with Annapolis High School (AHS) to provide a platform for AHS students to voice their concerns about violence in their communities, relationships in and out of school, along with the issue of respect amongst one another;

Kids at Hope: Introduced by Rick Miller, the OYCA facilitated two Kids at Hope Training events: one 4-hour Introductory session of the Hopeology mind set and, the 12-hour ***rain the Trainers Certification Academy.*** Kids at Hope inspires, empowers, and transforms families, youth serving organizations and entire communities to create an environment where all children experience success, NO EXCEPTIONS!

Annapolis Hope Square is the NEW designation for the City of Annapolis' OYCA;

Non-Profits: The Coordinator of Community Outreach for this office has developed a forum for non-profits, creating a team to provide quality service, reduce crime, introduce youth services and training skills to strengthen the community;

Annapolis Cares Mentoring Model (ACMM): This office is still in the planning stages of the ACMM, which was introduce in '08. some mentors are in place and members of the City's Education Commission team. There is a cost incurred for background checks, which has hindered forward momentum; and lastly,

The OYCA has submitted two Federal Earmarked requests: Drug Intervention and Capital City Safe Streets Proposals. These funds have already been passed in the Hose and await Senate Approval.

Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Personnel	$137,980	$209,380	$225,820	7.85%
Other Operating Expenditures	2,000	2,000	2,000	0.00%
Total Expenditures	**$139,980**	**$211,380**	**$227,820**	**7.78%**

City Attorney

Department of the Mayor and Aldermen — General Fund

Description:

The City Attorney's Office includes the Office of Law and the City Clerk's Office. The City Attorney's Office consists of a City Attorney, an Assistant City Attorney, a City Clerk, an Assistant City Clerk, a Legislative Specialist, and two Legal Assistants.

The Office of Law provides legal services for the City in compliance with federal, state, county and city laws. As provided for in the City Charter and Code, the City Attorney's Office represents the City in a wide range of transactions involving public and private entities; represents the City and all its departments, agencies, boards, commissions, and committees in connection with any litigation in which the City is involved; drafts legal opinions and provides legal advice to various boards, commissions and agencies of the City; drafts and reviews all ordinances, resolutions and charter amendments for the City; prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party; and performs such other duties as may be assigned by the Annapolis City Council. The City Attorney or designee attends meetings of the City Council, various City boards, commissions, and committees as required. The City Attorney's Office also acts as the liaison for the City's Ethics Commission. Specialized legal services are provided to the City by private law firms on a contractual basis.

The City Clerk's Office maintains the permanent legislative records of the City in a manner consistent with state and city regulations. The City Clerk is the custodian of the City Seal and the official records of the City; keeps a record of all proceedings of the Annapolis City Council; maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council; maintains and records annexations; prepares and grants certificates for licenses; and directly issues over 25 different types of permits. The City Clerk or his/her designee serves as Clerk to the City Council, Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

Mission:

To provide legal representation and manage risks to the City by the timely delivery of general and specialized legal counsel and paralegal support to the City's policy makers, officers, employees, departments, agencies, boards, commissions, and committees in connection with legal opinions, ordinances, charter amendments, external entities, lawsuits, proceedings, negotiations, grievances, and contracts to which the City is or may become a party.

To certify and attest to the actions of the City, corroborate, handle, make ready, and archive the City's official records, documents, epistles, proceedings of the Council, charter amendment laws, ordinances, and resolutions adopted or enacted by the City Council, and to ensure convenient and reasonably unencumbered access of this information; to ensure a convenient, consistent and timely process for the application and issuance of City licenses and permits; and to plan, organize and supervise the City's electoral process.

Services:

- Drafts and reviews all ordinances, resolutions and charter amendments for the City.
- Represents the City and all its departments, agencies, boards, and commissions in connection with any litigation in which the City is involved.
- Drafts legal opinions and provides legal advice to officers and employees of the City and various boards and commissions.
- Prepares and reviews for form and legal sufficiency all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City, including various Memoranda Of Understanding, and franchise agreements.
- Prepares, maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council.
- Prepares City Council agenda packets at least 5 days prior to each scheduled meeting.
- Prepares all employment contracts.
- Acts as liaison for City Ethics Commission.
- Affixes the City Seal to resolutions, ordinances and official documents adopted and enacted by the Mayor and the City Council.
- Keeps minutes of all proceedings of the Annapolis City Council.
- Issues numerous types of licenses.

- Certifies and attests to the actions of the City.
- Maintains and records all annexations adopted and enacted by the Annapolis City Council.
- Serves as the Clerk to the City Council, Alcoholic Beverage Control Board, and the Board of Supervisors of Elections.
- Provides City election information upon request.
- Provides support to the Mayor's Ad Hoc committees when assigned.
- Reviews requests for events to be held on City property.
- Maintains all calendars for City Council Chamber usage, and for meetings of the City Council, Board of Supervisors of Elections, Alcoholic Beverage Control Board, and Ethics Commission.

Goals & Objectives:

- Improve internal department efficiencies and awareness of legal concerns for the City.
  - Keep department directors informed.
- Manage the personnel and work flow of the City's Office of Law.
  - Evaluate Office of Law processes to ensure Office of Law/City Clerk department integration.
- Provide user-friendly legal services efficiently and effectively.
  - Maintain quick turn-around time on requests made to the Office of Law.
- Provide user-friendly legal services to the public/citizens.
  - Provide citizens with an efficient, user-friendly process for obtaining forms, licenses, and permits.
- Improve file storage facility and use alternative processes for record retention.
  - Research alternative methods for document storage and retrieval.
- Improve procedures and decision-making of boards and commissions.
  - Improve procedures and decision-making of boards and commissions to reduce the expense of appellate challenges.
- Update the City's document retention procedures and requirements.
  - Identify best practices for retention of electronically-stored information.

Accomplishments:

- Successfully provided representation in Court and in administrative actions in numerous litigation matters.
- Successfully litigated and negotiated settlements of numerous lawsuits and claims.
- Successfully negotiated numerous City contracts and land transactions.
- City Code maintained monthly on City website and re-codified on yearly basis.
- Prepared 159 pieces of new legislation (ordinances, resolutions, and charter amendments), and issued staff papers for consideration by the Council during calendar year 2007.
- Legislative Specialist was available during City Council meetings to assist citizens desiring to testify, to provide copies of legislation to the public, and to answer procedural questions.
- Routinely distributed Agenda Packets to City Council on Wednesdays before Monday meetings.
- Provided access to the Council Agenda and corresponding legislation on the internet.
- City Clerk continues to maintain her certification as Certified Municipal Clerk while working toward Master Municipal Clerk status.
- Assistant City Clerk is currently working to obtain Certified Municipal Clerk status.
- Continue to implement sidewalk café program.
- Converted all license application information, procedures and City Council approved minutes into PDF format for the internet and intranet use.

- Prepared and provided all license application information and procedures for citizen and employee use.
- Administered two special elections for new aldermen during 2007.
- Negotiated with Anne Arundel County the use of their voting machine for both special elections, thus saving the City approximately $100,000.

Performance Indicators:

	FY 2008 Actual	*FY 2009 Adopted*	*FY 2010 Goal*
Review recent case and statutory changes	Completed	Current	Continued
Review Election/Hearing Admin for efficiency	N/A	Current	Continued
Maintain quick turn-around on requests and inquiries	Completed	Current	Continued
Provide citizens with an efficient, user friendly website	Completed	Current	Continued
Review/improve rules of procedures of Board and Commissions	N/A	In process	In process
Update City document retention procedures and requirements	Incomplete	In process	Current

Budget Summary	***FY 2008 Actual***	***FY 2009 Adopted***	***FY 2010 Adopted***	***Percent Change***
Personnel	$683,530	$756,460	$792,390	4.75%
Other Operating Expenditures	173,570	142,020	313,360	120.65%
Total Expenditures	**$857,100**	**$898,480**	**$1,105,750**	**23.07%**

Management Information Technology

Department of Mayor and Aldermen — General Fund

Description:

Maintains a central processing computer installation to support the many functions of the Finance Department. Provides Management Information Technology (MIT) services to all City Departments; these services include wired and wireless video, voice data and CATV networks, microcomputers, software upgrades, web services, Geographic Information Systems (GIS), PEG TV support and computer desktop software training and application support.

Mission:

To provide for the management, transmission, collection, processing and dissemination of secure, quality and timely information and technology, and to support City operational, citizen and business services and functions.

Services:

- Maintains central processing and network hardware, security, operating systems and voice and data communications systems.
- Maintains, enhances and develops many financial integrated computer system applications using the central processing computer.
- Provides Internet and e-mail services.
- Provides local area network (LAN), wide area network (WAN) services, fiber backbone (I-Net), and wireless (WiFi) services.
- Provides management, information and technology services to all City departments.
- Provides training and support for various micro-computer office applications.
- Provides for micro-computer hardware and software specifications.
- Provides centralized micro-computer hardware and software upgrades, troubleshooting and repair.
- Provides and maintains the City Internet (www.annapolis.gov) and Intranet web sites.
- Coordinates all GIS services internally for the City and externally with the County and State.
- Provides Internet Protocol (IP) data, voice (telephone) mail and video communication services.
- Provides Public Switched Telephone Network (PSTN) carrier local and long distance data, and voice (telephone) communication services supervision.
- Provides CATV access services.
- Provides Public Education Government (PEG) cable access channel TV video technical support.

Goals & Objectives:

- Increase support functions and services for hardware, software, and technology.
  - Provide for financial applications support.
  - Provide for personal computer (PC) software support.
  - Provide for technology support.
  - Provide for GIS support.
- Implement inspection, permitting, and code applications.
  - Upgrade Trakit permitting system to dotNet version.
  - Provide web-based, self-service permitting services (dependent on dotNet version of Trakit.
- Geographic Information Systems (GIS) Core Data Layers
  - Implement National Emergency Numbering Association standards.
  - Structure addressing with Anne Arundel County.
  - Conversion to State standard coordinates.
- Develop new Management Information Technology (MIT) services.
  - Implement Document Management System [project A2].
  - Implement City Fiber Ring - Institutional Network (I-Net).
- Improve the ability to recover from and manage disasters.
  - Tele-commuting.
  - Test business disaster recovery plan (DRP) and continuity of operations plans COOP).
  - Reliable sources of electrical and cooling power for communication network with

reduction in electrical and cooling consumption.

- Implement utility billing, treasury, collections and cash management applications.
  - Utility billing, treasury, collections and cash management infrastructure.
  - Utility billing, treasury, collections and cash management workflow.
- Expansion of IP Telephony System.
  - Install IP Telephony System for new Rec Center and Annapolis Fire Department (AFD) Headquarter facilities.
- Redesign of City web site - Democracy in Government.
  - Promote citizen/business/visitor self-service.
  - Install web 2.0 services such as Wiki, Social Networking, and Second Life.
- Green IT initiatives.
  - Green IT saves "green".
- Human Resources and payroll replacement system.
  - Replace current system to allow employee online self-services, employment self-service application, improve HR analytics and reports, allow flextime, work at home payroll features.
- Expansion of PEG TV and video service.
  - Better government and public access and services on PEG TV channels.

Accomplishments:

- Sixth place - Digital Cities Survey.
- Temporary PEG TV studio and TV-VUE launched.
- Implemented inspection, permitting and code enforcement software (Trakit).
- Phase II of fiber network ring extended to Department of Transportation.
- Continuation of Operation Plan (COOP) and disaster Recovery Plan (DRP) complete with Incidence Command System (ICS) training.
- City-wide wireless infrastructure plan with critical infrastructure wireless video surveillance.
- Microsoft Office migration launched.
- GIS completion of water and sewer line work and portable operational maps for Public Works.
- Updated GIS zoning layer to accommodate new annexes and parcel layer information.
- Obtained MOU's between the City, County and State to share various GIS data.

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Performance Indicators:

	FY 2008 Actual	*FY 2009 Adopted*	*FY 2010 Goal*
Total number of available mainframe hours	8,710	8,760	8,760
Mainframe terminals supported	60	60	60
PC's supported	340	365	375
Percentage of calls for service completed in one days	72	80	80
Percentage of calls for service completed in two days	94	95	95
Number of training hours provided	384	600	750
Number of e-mail boxes	400	450	500
Number of networked PC's	315	310	350
Aggregate wide area network bandwidth in Mbs	275	300	400
Number of web pages	5,827	6,000	7,000
Average web site hit count per day (in thousands)	91	90	125
Average on-line payment transactions per month	273	300	600
Number of printed pages annually	N/A	N/A	100,000
Average KWH/PC/Year	N/A	N/A	250
Number of telecommute hours	N/A	N/A	2,500
Number of TV programs produced	N/A	N/A	100
Number of PEG TV viewers per month	N/A	N/A	1,000

Budget Summary	***FY 2008 Actual***	***FY 2009 Adopted***	***FY 2010 Adopted***	***Percent Change***
Personnel	$727,940	$781,420	$913,690	16.93%
Other Operating Expenditures	306,140	308,800	308,800	0.00%
Capital Outlay	0	650,000	650,000	0.00%
Total Expenditures	**$1,034,080**	**$1,740,220**	**$1,872,490**	**7.60%**

Dock

Department of Mayor and Aldermen

Dock Fund

Description:

Responsible for the management and control of all City waterways.

Mission:

To manage and coordinate the fair, safe and legitimate use of the City's natural waterways and marine capital assets in a courteous and self-sustaining manner, for the recreational benefit of City residents and visitors, the economic viability of the City's marine industries and business communities, and special events deemed important to the City.

Services:

- Assures safe conditions in City waterways.
- Provides transient boats with mooring buoys and slips.
- Provides annual mooring buoys.
- Administers maritime leases.
- Maintains and administers the City Dock area.
- Supervises anchoring and mooring throughout City waters.
- Provides showers and restrooms for boaters.
- Provides boaters with information relative to this area.
- Provides sewage pump-out facilities for boaters.
- Assists in special events at the harbor.
- Assist vessels in distress and medical emergencies whenever possible.

Goals & Objectives:

- Maintain waterways and waterfront assets.
  - Inspect and maintain all public moorings.
  - Operate City's pump-out boat program with Federal and State Funding.
  - Operate offices, fee collections, and services to moorings and docks as well as residents, seven days per week, 0830-1630 November to April, 0830-1800 to mid-May, 0830-2100 mid-May to October, and 0830-1800 to November 1.
  - Enhance revenues by increasing services and efficiency of fee collections.
  - Maintain City's annual mooring permit program.
- Enforce City Laws.
  - Respond to complaints from residents and boaters, also directives from Mayor, pertaining to possible violations.
  - Educate for compliance, and assist in the planning and execution of special events.
  - Counsel residents and visitors on matters relating to prudent maritime practices and to interfacing with various agencies and laws.
  - Set-up signs, buoys, public transient moorings, and other navigational aids which enhance compliance with laws and safe practices.
  - Keep harbor clear of derelict, sunken, and abandoned vessels.
- Improve customer experience when interfacing with the Office of the Harbormaster.
  - Hire personnel and employ volunteers whose personality is adaptable to pleasant service and to interfacing with citizens and customers.
  - Plan, formulate, and execute consistent, fair policies and enforcement techniques.
- Assist with security and safety of special events; assist in planning of special events.
  - Planning for and coordinating regular annual special events and major holiday rushes such as the Maryland Maritime Heritage Festival, Blue Angels, Memorial Day Weekend, Build-a-Boat Contest, 4th of July, Labor Day Weekend, Boat Shows, Tug O'War, and Lights Parade.

Accomplishments:

- Chosen as "The Outstanding Small Project of the Year by the Maryland Section of the American Society of Civil Engineers.
- Named Maryland Certified Clean Marina.

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Performance Indicators:

	FY 2008 Actual	*FY 2009 Adopted*	*FY 2010 Goal*
Number of annual pumpouts	3,006	2,500	2,750
Employee turnover (in percent)	50	30	30
Revenues collected (in thousands)	425	450	450
Issue warnings and citations	114	100	100
Number of recorded incidents	228	100	100
Positive customer satisfaction forms	15	25	25
Positive feedback from event organizers (in percent)	100	100	100

Budget Summary	***FY 2008 Actual***	***FY 2009 Adopted***	***FY 2010 Adopted***	***Percent Change***
Personnel	$424,640	$399,030	$443,800	11.22%
Other Operating Expenditures	142,140	173,710	143,710	-17.27%
Total Expenditures	**$566,780**	**$572,740**	**$587,510**	**2.58%**

Boards and Commissions

Department of the Mayor and Aldermen — General Fund

The Mayor appoints the members of all boards and commissions, subject to approval by the City Council, according to the various Charter and Code requirements as they pertain to specific boards and commissions. The boards and commissions are legally established by the respective ordinances and resolutions as Adopted by the City Council. Some of these boards, commissions and committees are staffed by employees of City departments.

Commission on Aging - serves as an advisory board to the City Council; studies matters affecting the aged and makes recommendations with regard thereto; and educates the public regarding these matters.

Alcoholic Beverage Control Board (ABC) - acts on applications regarding alcoholic beverage licenses; adopts, administers and enforces rules; and disciplines licensees who violate the ABC rules or other laws.

Annapolis Conservancy Board - solicits the dedication of properties, real and personal, to the City; administers and manages said properties; encourages the preservation of environmentally sensitive land; further implements the goals for improving water quality; provides for the development of additional recreation and open space opportunities; and preserves the natural cultural and recreational resources of the City.

Board of Appeals - hears certain appeals from decisions of the Planning and Zoning Director, and certain variances and other Planning and Zoning matters; hears appeals related to the licensing of peddlers, taxicab owners and drivers, valet parking, and housing matters; and hears appeals on other matters as authorized by the City Council.

Building Board of Appeals - hears appeals related to decisions of the Department of Public Works relative to the National Building Code.

Civil Service Board - reviews and makes recommendations to the City Council regarding the classification and pay plan of the City; adopts certain rules governing the Civil Service; hears certain personnel appeals; and reviews requests for promotions and merit pay increases.

Board of Supervisors of Elections - compiles lists of registered voters; gives notice of a municipal election; and conducts and supervises the election.

Management Information Technology Committee - surveys City agencies to determine what activities, processes or systems could be automated; assesses whether each prospective automation application would produce operation efficiencies or cost savings; establishes priorities for automation, subject to review by the Mayor and Aldermen; provides oversight assistance in the implementation of the automation application; and performs such other duties as may be assigned by the City Council.

Environmental Commission - is concerned with the protection and improvement of the natural health and welfare of the environment; coordinates recycling activities; identifies specific environmental problems; and reviews matters before other City bodies affecting the environment.

Ethics Commission - enforces financial disclosure requirements; conducts information programs and disseminates ethics requirements; investigates conflict of interest violations; issues advisory opinions; and maintains certain reports and statements.

Historic Preservation Commission - reviews applications to construct, alter, move, demolish, or repair a structure within the historic district.

Housing and Community Development Committee - plans and implements housing and community development projects; exercises all of the powers and functions of redevelopment and urban renewal; manages and improves the housing stock; coordinates federal, state and private resources toward development activities in the City; and performs other duties as assigned.

Human Relations Commission - accepts complaints relating to discrimination; surveys practices and conditions in the areas of public accommodations, employment, housing, recreation and education; makes recommendations concerning legislation; advises and counsels business entities; and mediates

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disagreements.

Maritime Advisory Board - provides expert and informed analysis of facts relating to marine industry and pleasure boating on matters before the City Council or City agencies; and provides advice to the City concerning the administration of the Maritime Economic Development Program and Fund.

Planning Commission - reviews proposed comprehensive plans, proposed zoning code amendments, rezoning and conditional use applications, and other planning matters, and makes recommendations to the City Council.

Plumbing Inspectors Committee - makes recommendations regarding enforcement of the Plumbing Code.

Police and Fire Retirement Plan Commission - reviews public safety retirement plans and reports and makes recommendations to the City Council with regard thereto.

Port Wardens - regulates the placement, erection and construction of structures in the water; reviews permits for construction of marinas and wharves; regulates the use of mooring buoys; and generally oversees matters related to the use of waterways.

Public Safety Disability Retirement Board - reviews and decides all applications for occupational and non-occupational retirement for police officers and firefighters; conducts hearings for review of applications; and reviews annually the continuation of retirement status and allowances.

Recreation Advisory Board - acts in an advisory capacity to the Department and makes recommendations concerning the Department's budget, activities, programs, facilities and public relations.

Risk Management Committee - establishes guidelines and makes recommendations concerning the safety, productivity and risk management with regard to City employees.

Transportation Board - provides informed analysis of the issues relating to transportation in matters pending before the City Council, or any of the City's agencies, boards or commissions; and advises the City in the planning of comprehensive parking and traffic policies and procedures.

Boards and Commissions

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Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Boards and Commissions Personnel	$31,000	$27,900	$30,700	10.04%
Alcoholic Beverage Control Board Expenses	2,290	2,300	2,300	0.00%
Annapolis Conservancy Board Expenses	1,400	3,220	3,220	0.00%
Board of Appeals Expenses	240	1,260	1,260	0.00%
Civil Service Board Expenses	1,050	1,100	1,100	0.00%
Board of Supervisors of Elections Expenses	50	130	130	0.00%
Environmental Commission Expenses	3,880	4,000	4,000	0.00%
Ethics Commission Expenses	450	450	450	0.00%
Historic Preservation Commission Expenses	37,390	37,250	37,250	0.00%
Housing & Community Dev. Expense	480	510	510	0.00%
Human Relations Commission Expenses	720	760	760	0.00%
Maritime Advisory Board Expenses	140	1,710	1,710	0.00%
Public Safety Disability Retirement Board	50	950	950	0.00%
Planning Commission Expenses	1,950	2,400	2,400	0.00%
Port Wardens Expenses	390	420	420	0.00%
Recreation Advisory Board Expenses	420	630	630	0.00%
Risk Management Committee Expenses	500	510	510	0.00%
Transportation Board Expenses	50	80	80	0.00%
Department Total	**$82,450**	**$85,580**	**$88,380**	**3.27%**

Budget Summary	*FY 2008 Actual*	*FY 2009 Adopted*	*FY 2010 Adopted*	*Percent Change*
Personnel	$31,000	$27,900	$30,700	10.04%
Other Operating Expenditures	51,450	57,680	57,680	0.00%
Total Expenditures	**$82,450**	**$85,580**	**$88,380**	**3.27%**